

Agency IT Strategic Plan

Secretariat: Administration

Agency Code: 129

Agency: Department of Human Resources Management

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Agency Profile & Strategic Direction

Agency Mission Statement:

The mission of the Virginia Department of Human Resource Management is to address the diverse human resource needs of its customers through consultation, guidance, and training.

Agency IT Vision Statement:

Information and Technology is critical to the successful efficient and effective functioning of the Department. The agency IT protocol will be an integrated system, fully web-enabled. Information will be available on demand, any time, anywhere as appropriate. Security and privacy issues will be resolved. Customers will have confidence in the reliability and accuracy of the information that they will receive timely.

Total Employees: 78

Total IT Employees: 13

Project Selection Criteria:

Factors to consider:
Business Process Impact; Technical Feasibility; Maturity of Solution; Resource Estimate; Constraints
Impact; Compliance with the overall direction of the Commonwealth; Providing customers with better access to information and tools; Innovation, partnership, usage of new approaches and best practices; and more efficient and effective use of the existing infrastructure.

Business Case Development:

Develop a Business Case (BC) to address key questions when planning the transition/implementation of a modified/new business need. It should include the specific organizational changes that must occur to make the transition/implementation; the benefits of making the change; the associated costs and risks; and success measurements.

It supports key agency considerations in making a go/no-go decision for pursuing a new business opportunity or approach. It identifies goals and measures for tracking the move to the new environment.

Risk Assessment Methodologies:

Risk analysis (Identify probable threats and analyzing related vulnerabilities)
Risk assessment (evaluate existing environment and assess its adequacy to potential threats)
Business impact analysis (customer service, internal operations, legal/statutory and financial)

Prioritization Schema:

- Customer and number of customers affected
- Complexity/Simplicity

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Personnel Management Services	Efforts to provide personnel management services necessary for on-going operations of government.
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Investment, Trust, and Insurance Services	Efforts to provide investment, trust, and insurance services and to manage funds and debts.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Personnel Management Services	Efforts to provide personnel management services necessary for on-going operations of government.
Key Customers			
General Assembly			
Local Government			
Office of the Governor			
Public			
State Agencies			
State Employees			
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
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EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
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GENERAL SERVICES

Efforts to provide administrative and logistical support to state, regional and local agencies.

Investment, Trust, and Insurance Services

Efforts to provide investment, trust, and insurance services and to manage funds and debts.

Key Customers

General Assembly

Local Government

Office of the Governor

Public

State Agencies

State Employees

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Information Technology/ e-HR (IT)	24/7 access to personnel information, benefits, and a one-stop job search and application process
	Management of the Personnel Management Information System and Benefits Eligibility System
	Web-based technology to provide interactive menus for a range of HR functions, including recruitment, policy, benefits, Compensation Reform, communications and EEO services

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

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<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.